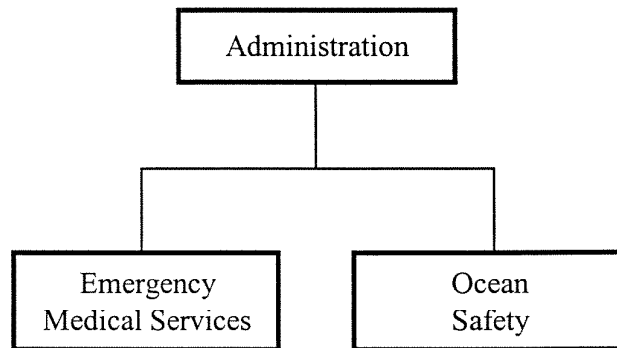
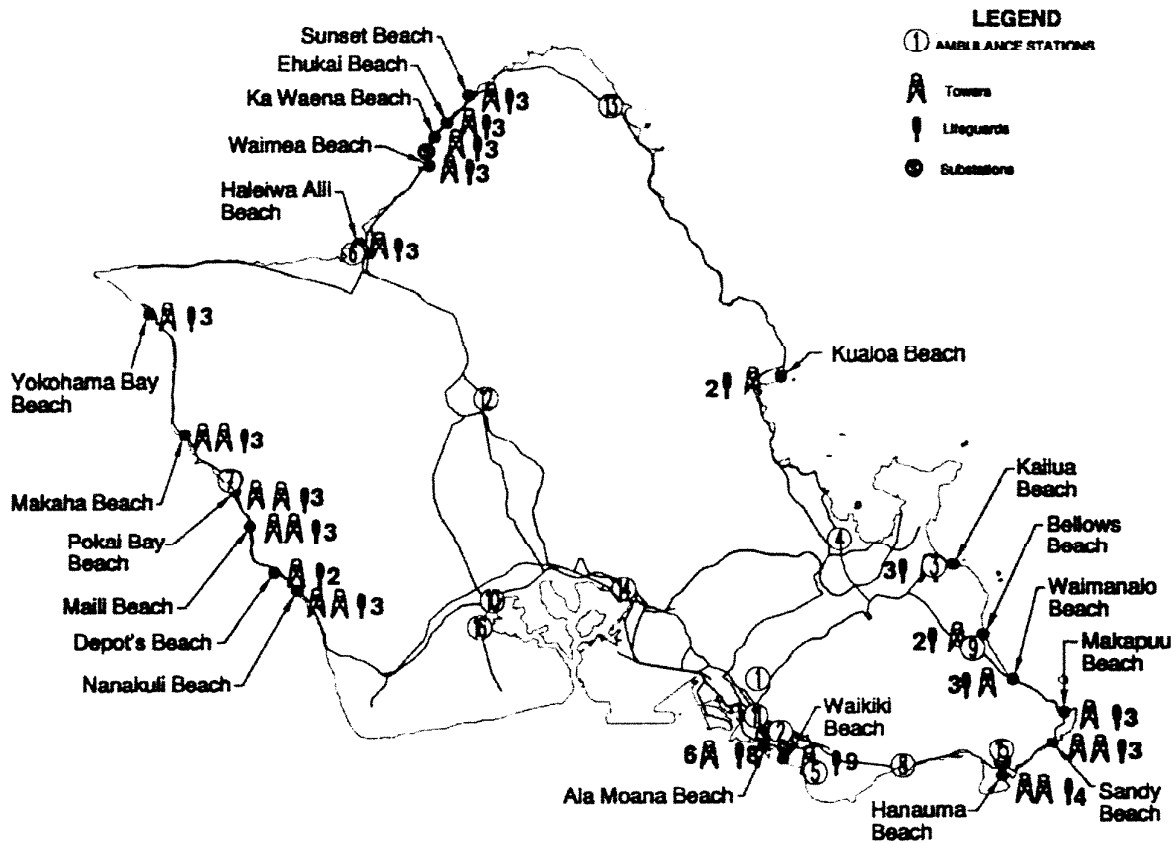


Department of Emergency Services

**DEPARTMENT OF EMERGENCY SERVICES
(ESD)
ORGANIZATION CHART**



DEPARTMENT OF EMERGENCY SERVICES
(ESD)
EMERGENCY MEDICAL SERVICES UNIT LOCATIONS



Ambulance Stations	
1 Charlie-1	9 Waimanalo
2 Metro-1	10 Waipahu
3 Kailua	11 Baker-1
4 Kaneohe	12 Wahiawa
5 Pawaa-1	13 Kahuku
6 Waialua	14 Aiea
7 Waianae	15 Hawaii Kai
8 Wailupe	16 Makakilo

DEPARTMENT OF EMERGENCY SERVICES (ESD)

RESPONSIBILITIES

The Department of Emergency Services, which consists of the Emergency Medical Services Division and Ocean Safety Division, is responsible to provide on Oahu an efficient, effective, and economical operation of the pre-hospital emergency medical care and emergency ambulance service, and a comprehensive aquatic safety program to include lifeguard services at 19 City and County beach parks, patrol and rescue activities, injury prevention, public education, and emergency response to medical cases in the beach environment.

MISSION STATEMENT

To develop programs and deliver exemplary services related to Emergency Medical Services and Lifeguard Services on the island of Oahu.

GOALS AND OBJECTIVES

1. To provide quality emergency medical services on Oahu and continue to improve the effectiveness and efficiency of the delivery of these services.
2. To provide adequate beach protective services at Oahu's beaches with properly trained and appropriately equipped lifeguard personnel.
3. To coordinate the activities of and between the divisions within the department, and with other City, State, Federal, and private organizations on issues related to emergency medical services and ocean safety.

BUDGET INITIATIVES AND HIGHLIGHTS

The proposed budget totals \$22,002,920, which reflects an increase of 11.8 percent over the current fiscal year.

The budget increase is primarily in the Emergency Medical Services Program, which is 100% reimbursable through an intergovernmental contract with the State Department of Health. A new Training Specialist position is proposed in the budget to provide for Emergency Medical Services training needs. The budget also includes \$100,000 in city funding for bio weapons illness protection.

Other increases include 5.64 F.T.E. new contractual positions in the Ocean Safety Program for the relief of regular lifeguard staff and lifeguards assigned to the Junior Lifeguard Program.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Cost Per EMS Call	\$	225.82	254.46	258.10
EMS Calls Responded	#	51,458	55,482	59,821
Ocean Rescues	#	1,320	1,500	1,650
Preventive Ocean Safety Actions	#	412,336	400,000	400,000

DEPARTMENT OF EMERGENCY SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	336.70	407.70	407.15	1.00	408.15
Temporary Positions	42.00	0.00	0.00	0.00	0.00
Contract Positions	13.03	10.89	16.93	0.00	16.93
TOTAL	391.73	418.59	424.08	1.00	425.08

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 331,737	\$ 385,441	\$ 414,431	\$ 0	\$ 414,431
Emergency Medical Services	11,620,273	14,117,746	15,304,971	37,464	15,342,435
Ocean Safety	4,676,020	5,185,794	6,246,054	0	6,246,054
TOTAL	\$ 16,628,030	\$ 19,688,981	\$ 21,965,456	\$ 37,464	\$ 22,002,920

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 13,662,885	\$ 16,015,336	\$ 17,995,999	\$ 37,464	\$ 18,033,463
Current Expenses	2,254,154	2,709,725	2,834,507	0	2,834,507
Equipment	710,991	963,920	1,134,950	0	1,134,950
TOTAL	\$ 16,628,030	\$ 19,688,981	\$ 21,965,456	\$ 37,464	\$ 22,002,920

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 16,356,851	\$ 19,037,147	\$ 21,182,123	\$ 37,464	\$ 21,219,587
Hanauma Bay Nature Preserve Fund	271,179	330,200	402,484	0	402,484
Special Projects Fund	0	321,634	380,849	0	380,849
TOTAL	\$ 16,628,030	\$ 19,688,981	\$ 21,965,456	\$ 37,464	\$ 22,002,920

DEPARTMENT OF EMERGENCY SERVICES
Administration Program

Program Description

This activity provides administrative support to the department in its delivery of pre-hospital emergency medical services, ocean safety and lifeguard services to the residents and visitors to the Island of Oahu.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	6.00	6.00	6.00	0.00	6.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	6.00	6.00	6.00	0.00	6.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 278,472	\$ 341,076	\$ 360,984	\$ 0	\$ 360,984
Current Expenses	52,117	44,365	53,447	0	53,447
Equipment	1,148	0	0	0	0
TOTAL	\$ 331,737	\$ 385,441	\$ 414,431	\$ 0	\$ 414,431

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 331,737	\$ 385,441	\$ 414,431	\$ 0	\$ 414,431
TOTAL	\$ 331,737	\$ 385,441	\$ 414,431	\$ 0	\$ 414,431

DEPARTMENT OF EMERGENCY SERVICES
Emergency Medical Services Program

Program Description

This activity provides expeditious and efficient pre-hospital emergency medical care and emergency ambulance services to the public 24-hours per day with maximum utilization of human material resources, and is contracted to the City and County of Honolulu by the State Department of Health on a year-to-year basis.

Program Highlights

The budget provides for the Emergency Medical Services contract which is 100% reimbursed by the State Department of Health. It reflects the transfer of one position to the Department of Information Technology to support the computerized dispatch system and includes \$100,000 in city funding for bio weapons illness protection.

Budget issues provide funding for a new Training Specialist position to increase emergency medical services training.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Cost Per Call	\$	225.82	254.46	258.10
Calls Responded To	#	51,458	55,482	59,821
* Calls Thru "911"	#	55,825	59,582	63,592
MAST/Medivac Services	#	204	224	244
Backup Support Calls	#	352	376	402

 *Includes calls for emergency services, multiple calls on same case, cancelled calls, billing inquiries, press calls, crank calls, etc.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	240.70	259.90	258.70	1.00	259.70
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.53	0.53	0.93	0.00	0.93
TOTAL	241.23	260.43	259.63	1.00	260.63

DEPARTMENT OF EMERGENCY SERVICES
Emergency Medical Services Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 8,993,903	\$ 10,936,421	\$ 11,886,321	\$ 37,464	\$ 11,923,785
Current Expenses	1,955,240	2,306,405	2,403,700	0	2,403,700
Equipment	671,130	874,920	1,014,950	0	1,014,950
TOTAL	\$ 11,620,273	\$ 14,117,746	\$ 15,304,971	\$ 37,464	\$ 15,342,435

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 11,620,273	\$ 14,117,746	\$ 15,304,971	\$ 37,464	\$ 15,342,435
TOTAL	\$ 11,620,273	\$ 14,117,746	\$ 15,304,971	\$ 37,464	\$ 15,342,435

DEPARTMENT OF EMERGENCY SERVICES
Ocean Safety Program

Program Description

This activity provides comprehensive ocean safety programs, including rescue and emergency response, for the Island of Oahu. It also promotes within the community an awareness of ocean safety practices through its Junior Lifeguard program, lectures, demonstrations, utilization of various media to disseminate proper information and cooperates with other agencies to foster a comprehensive ocean safety program.

The major responsibility of this activity is to provide lifeguard services at public beaches.

Program Highlights

The budget provides 5.64 F.T.E. new contractual positions for the relief of regular lifeguard staff and lifeguards assigned to the Junior Lifeguard Program.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Rescues	#	1,320	1,500	1,650
First Aid - Major	#	1,447	675	1,000
Preventive Actions	#	412,336	400,000	400,000
Resuscitation	#	30	50	55
Ambulance Assist	#	263	270	280
Lost and Found Children	#	64	65	65
Jet Ski Rescues	#	1,030	250	1300
Drownings	#	6	0	0
Beach Users	#	17,671,336	18,000,000	18,000,000
Beach Supervised	#	19	19	19
Observation Stations				
Winter	#	47	47	47
Summer	#	52	52	52
Jet Skis	#	9	8	12

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2003		
			CURRENT	BUDGET	TOTAL
	FY 2001	FY 2002	SERVICES	ISSUES	
Permanent Positions	90.00	141.80	142.45	0.00	142.45
Temporary Positions	42.00	0.00	0.00	0.00	0.00
Contract Positions	12.50	10.36	16.00	0.00	16.00
TOTAL	144.50	152.16	158.45	0.00	158.45

DEPARTMENT OF EMERGENCY SERVICES
Ocean Safety Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,390,510	\$ 4,737,839	\$ 5,748,694	\$ 0	\$ 5,748,694
Current Expenses	246,797	358,955	377,360	0	377,360
Equipment	38,713	89,000	120,000	0	120,000
TOTAL	\$ 4,676,020	\$ 5,185,794	\$ 6,246,054	\$ 0	\$ 6,246,054

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,404,841	\$ 4,533,960	\$ 5,462,721	\$ 0	\$ 5,462,721
Hanauma Bay Nature Preserve Fund	271,179	330,200	402,484	0	402,484
Special Projects Fund	0	321,634	380,849	0	380,849
TOTAL	\$ 4,676,020	\$ 5,185,794	\$ 6,246,054	\$ 0	\$ 6,246,054